

SUPPORT SYSTEM PLANNING

PLANNING

PROJECT SCOPE/DESCRIPTION: The areas of planning are: management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic, and social issues that will have an impact on the development of alternatives.

PROJECT JUSTIFICATION: These programs are necessary to address mobility needs in the state including federally mandated programs.

	FY 2005
Administration	\$1,146,600
Development Coordination	1,050,000
Metropolitan Planning Organizations	1,066,600
Statistics, Research, and Special Projects	2,570,000
Statewide and Regional Planning	<u>2,250,000</u>
Total	<u>\$8,083,200</u>

County:	Statewide
Municipality:	
Funding Program:	Support System – Planning
Functional Category:	
Representative District:	Statewide
Senatorial District:	Statewide

PLANNING (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Planning		\$ 8,083.2						
Prior Years	State			\$ 9,050.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 9,050.0
	Federal			\$ 11,532.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 11,532.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 8,083.2	\$ 3,985.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,035.8
	Federal			\$ 1,829.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,361.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Request	State			\$ 3,845.1				\$ 16,880.9
	Federal			\$ 4,238.1				\$ 17,599.9
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 3,845.1				\$ 20,726.0
	Federal			\$ 4,238.1				\$ 21,838.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 3,845.1				\$ 24,571.1
	Federal			\$ 4,238.1				\$ 26,076.1
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 11,535.3				\$ 36,106.4
	Federal			\$ 12,714.3				\$ 38,790.4
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 36,106.4	\$ 0.0			\$ 36,106.4
	Federal			\$ 38,790.4	\$ 0.0			\$ 38,790.4
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 8,083.2	\$ 8,083.2	\$ 74,896.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 74,896.8

PLANNING (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Planning									
	Program	PLAN	100% ST	\$ 9,050.0	\$ 9,050.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		PLAN	100% FHWA	10,507.0	10,507.0	0.0	0.0	0.0	0.0	0.0
		PLAN	100% FTA	1,025.0	1,025.0	0.0	0.0	0.0	0.0	0.0
	Administration	MGT	91% FHWA	6,879.6	0.0	0.0	1,146.6	1,146.6	1,146.6	3,439.8
22-500-08	Development Coordination	MGT	100% ST	6,840.0	0.0	540.0	1,050.0	1,050.0	1,050.0	3,150.0
24-670-02	Metropolitan Planning Organizations	MGT	90% FHWA	4,799.2	0.0	685.6	685.6	685.6	685.6	2,056.8
		MGT	100% FTA	2,667.0	0.0	381.0	381.0	381.0	381.0	1,143.0
	Statistics, Research and Special Projects	MGT	100% ST	2,334.0	0.0	2,334.0	0.0	0.0	0.0	0.0
		MGT	46% FHWA	15,420.0	0.0	0.0	2,570.0	2,570.0	2,570.0	7,710.0
	Statewide and Regional Planning	PLAN	44% FHWA	15,375.0	0.0	1,875.0	2,250.0	2,250.0	2,250.0	6,750.0
		PLAN	38% FHWA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 74,896.8	\$ 20,582.0	\$ 5,815.6	\$ 8,083.2	\$ 8,083.2	\$ 8,083.2	\$ 24,249.6